

Office of Cabinet Secretary**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	11,935,100	12,236,500	12,236,500	12,559,900	12,559,900
Total Revenue:	11,935,100	12,236,500	12,236,500	12,559,900	12,559,900
Personal Services	215,700	222,800	222,800	229,900	229,900
Contractual Services	11,694,700	11,998,300	11,998,300	12,313,400	12,313,400
Supplies	100	400	400	400	400
Interdepartment Charges	100	15,000	15,000	16,200	16,200
Total Expenditure:	11,910,600	12,236,500	12,236,500	12,559,900	12,559,900
Expenditures By Activity					
Health & Family Svcs Cabinet Secretary	220,200	242,400	242,400	250,700	250,700
Family Health Center Portland	1,999,100	2,031,900	2,031,900	2,007,200	2,007,200
Quality Charity Care Trust	8,490,700	8,746,600	8,746,600	9,019,400	9,019,400
External Agencies	1,200,600	1,215,600	1,215,600	1,282,600	1,282,600
Total Expenditure:	11,910,600	12,236,500	12,236,500	12,559,900	12,559,900

Office of Cabinet Secretary		Position Detail	
		Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)			
Full-Time		3	3
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		3	3
PROGRAM			
<i>Cabinet Administration</i>			
Full-Time		3	3
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		3	3
Title			
Cabinet Secretary		1	1
Administrative Specialist		2	2